

ANIMAL CARE AND CONTROL

Mission Statement: The Department of Animal Care and Control is dedicated to serve and protect the public's health and safety and to assure the welfare of animals by promoting and providing for their safe, humane and lawful treatment.

Department Description: The Department of Animal Care and Control is organized into two divisions: Animal Shelter Operations and Animal Control. The Animal Shelter, located near Waterford, is staffed 365 days a year to care for homeless, stray, abandoned, injured or impounded animals. The shelter is open to the public for animal surrenders, adoption, lost and found identification, euthanasia requests and other business. Animal Control Officers (ACO) provide law enforcement services to citizens in the community 7 days a week and are available for emergency calls 24 hours every day. Administrative staff provides direct customer service and support by telephone to both divisions. Additionally, they provide dispatch services to ACOs, as well as provide assistance and support to our volunteer and public information program (web-page). The Animal Advisory Committee, appointed by the Board of Supervisors, provides advice and program guidance to the department.

Additional information on this Department's Capital Improvement Program projects can be found on page 185. Information on scheduled projects for the Capital Improvement Replacement Fund can be found in tables beginning with page 300.

| Departmental Financial Summary | FY 02 Actual | FY 03 Actual | FY 04 Actual | FY 05 Adopted | FY 06 Proposed |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | | | | | |
| Personnel | \$1,338,540 | \$1,261,137 | \$1,290,446 | \$1,560,000 | \$1,595,000 |
| Operations & Maintenance | 271,447 | 238,528 | 275,290 | 349,000 | 318,000 |
| Capital Outlay | 10,594 | 37,736 | 0 | 0 | 0 |
| Total Expenditures: | \$1,620,581 | \$1,537,401 | \$1,565,736 | \$1,909,000 | \$1,913,000 |
| Departmental Revenue: | | | | | |
| Local Fees, Charges, Etc. | \$107,107 | \$112,998 | \$142,851 | \$120,000 | \$134,000 |
| Total Revenues: | \$107,107 | \$112,998 | \$142,851 | \$120,000 | \$134,000 |
| Local Tax Funding: | \$1,513,474 | \$1,424,403 | \$1,422,885 | \$1,789,000 | \$1,779,000 |
| FTE Summary: | 33.40 | 32.36 | 31.22 | 31.89 | 32.89 |

County Administrator's Recommendation: The FY 06 proposed budget for Animal Care & Control includes enhancements totaling 1.07 FTE and \$56,173 in additional local tax funding for the Animal Control Officer. In addition, the FY 06 proposed budget reflects the transfer of 0.07 FTE to Management and Financial Services in mid-FY 05. (See Management & Financial Services' department description on page 18.)

Budget History:

FY 02: The Board approved enhancements totaling 7.00 FTE, including 5.00 FTE for the Animal Shelter and 2.00 FTE for two animal control officers.

FY 02 Mid-Year: During FY 02 all positions except the Director, an administrative assistant and a program specialist were increased from 1.00 FTE to 1.07 FTE to bring the agency's field positions into conformance with the standard hours for Public Safety positions. An animal control officer (1.07 FTE), a field technician (1.07 FTE) and an animal care technician (1.07 FTE) were eliminated.

FY 03 Mid-Year: During FY 03 a program assistant position (1.07 FTE) was eliminated during budget reductions.

FY 04 Mid-Year: 0.67 FTE was transferred from the Department of Mental Health, Mental Retardation and Substance Abuse Services to increase a part-time animal care technician to full time.

FY 05 Mid-Year: 0.07 FTE was transferred to Management and Financial Services.

ANIMAL CARE AND CONTROL

County Administrator's Proposed Enhancements

| | Total Proposed Enhancements | | | |
|---------------|-----------------------------|----------------|-------------------|---------------|
| | Expenditure | Revenue | Local Tax Funding | FTE/Positions |
| FY 06: | \$60,000 | \$4,000 | \$56,000 | 1.07/1 |

(Animal Control Officers) This enhancement would provide one Animal Control Officer (ACO) position to maintain their current level of protective services to the public. The Office currently has seven animal control officers, one field supervisor and one chief. The Animal Control Division has not had an FTE increase since FY 02. Since that time, response to citizen request for service has increased by 29%, requiring an additional 2,790 contacts to resolve cases. The division is totally reactive to complaints made by the public making it difficult to meet our mission of protecting the public's health and safety. With 45% of the calls received by the office being priority in nature, response times to routine requests for service are slow. Emergency complaints continue to receive response within our 45 minute target. Routine service requests are handled within 72 hours but the rate of problem resolution remains low since the offending animal is normally gone. This enhancement would create a FY 06 staffing ratio of 1 animal control officer per 29,862 population, compared 1 per 26,210 in FY 2002. During regular operating hours, there is an average of 2 Animal Control Officers available to respond to calls. Staff hours are reduced by annual and sick leave, training, and court appearances. With the added enhancement, the Animal Control Officer Division would be able to respond to the additional animal control workload caused by the increased population. Animal Control presence in the Eastern part of the County will increase from one Animal Control Officer to two Animal Control Officers during regular work hours. This will ensure that there is always an Animal Control Officer presence in the East. The enhancement would only allow the Animal Control Officer Division to maintain its current level of service reducing the response time to routine requests for service. With out this enhancement, response time to requests for service will continue to increase.

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|--------|----------|---------|----------|--------|
| FY 06: | \$60,000 | \$4,000 | \$56,000 | 1.07/1 |
|--------|----------|---------|----------|--------|